

Period 9 estimated 2017/18 forecast

OneSource Bexley non-shared Financial Position at Summary Level

	BEXLEY REVISED BUDGET	BEXLEY ACTUALS	Total Bexley act + enc	FY PROJECTED OUTTURN	FY FORECAST VARIANCE	REASON FOR FORECAST VARIANCE
LBB oneSource Non Shared	3,700,000	57,141,946	57,141,946	3,700,000		Nil variance forecast estimated at Period 9
General Income And Expenses Misc Ad	589,000	243,194	243,194	589,000		Nil variance forecast estimated at Period 9
Section 151	87,000	47,153	47,153	87,000		Nil variance forecast estimated at Period 9
Finance Dept Edu And Comm Servs	170,000	118,451	118,451	170,000		Nil variance forecast estimated at Period 9
Exchequer Services - Subsidy	2,854,000	56,733,149	56,733,149	2,854,000		Nil variance forecast estimated at Period 9

NOTES

The non-shared position has been included for information. The budgets and spend are not part of the cost sharing arrangement, however, they are managed by the council. The budget figures above include controllable budgets only.